

Environmental & Development Services Administration

Mission:

The Department (in partnership with the York County community) is responsible for helping to develop and maintain cost-effective and meaningful environmental programs and to preserve land use and infrastructure standards.

Goals:

- Provide the necessary leadership and management structures that efficiently and effectively implement the stated mission.
- Ensure that citizen, contractor, and developer customers receive courteous, timely and effective service.
- Develop an Environmental Management System by the end of the fiscal year in a selected division to improve environmental awareness.

Implementation Strategies for FY2004:

- Insure division managers develop and implement the necessary programs to meet mission requirements through employee training, performance evaluations, budget preparation, and performance measurement.
- Assess current customer service operations; evaluate new Internet and telecommunication information technologies; and improve existing information systems to better communicate with our customers.
- Evaluate various divisional operations and select areas to environmentally audit, and implement an Environmental Management System applying ISO 14001 certification standards.

Budget Issues:

- For FY2004, there are no significant changes.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget
40119 Environmental & Development Services Administration						
Personnel Services	107,728	125,322	131,630	139,067	139,067	146,913
Contractual Services	2,151	788	896	1,200	1,200	1,200
Internal Services	137	111	199	150	150	200
Other Charges	5,308	3,108	3,493	6,800	6,800	6,900
Materials & Supplies	3,462	2,458	2,304	2,850	2,850	3,400
Capital Outlay	9,485	-	-	2,500	2,500	-
Activity Total	<u>128,271</u>	<u>131,787</u>	<u>138,522</u>	<u>152,567</u>	<u>152,567</u>	<u>158,613</u>
Percentage Change	-4.59%	2.74%	5.11%	10.14%	N/A	3.96%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

